

REC'D AUG 04 2008

# ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

• SAD 7

Contact Information:

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NORTH HAVEN  
ME 04853  
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Date Plan Submitted by SAU: 6/30/08

The intent to submit an alternative plan has been approved by the Commissioner in the approval of the Notice of Intent?

☒ YES ☐ NO

(If NO, please explain.)

ReORG. PLAN 624-6802

Melissa FRIDGETT  
MSAD #7 MGT TEAM  
23 State House

Approved 04333-0023

H. Melissa

Here is a copy of  
MSAD #7's ALT. PLAN  
SUBMITTAL previously sent.  
Let me know if you  
need anything else.

Tom (Marx)  
Supt of Schools

## Alternative Plan Cover Sheet

(Please attach Alternative Plan as Exhibit A)

| Plan Requirements  |                                     |                                     |                          |                              |
|--|-------------------------------------|-------------------------------------|--------------------------|------------------------------|
| Item   | Complete                            | In Progress                         | Not Yet Started          | Need Assistance <sup>1</sup> |
| Plan addresses how the SAU will reorganize administrative functions, duties and noninstructional personnel so that projected expenditures of RSU in fiscal 2008-2009 for the following areas will not have an adverse impact on the instructional program. |                                     |                                     |                          |                              |
| <b>system administration</b>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| <b>transportation</b>  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| <b>special education</b>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| <b>facilities and maintenance</b>  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| Plan addresses how cost savings will be achieved in fiscal 2008-2009 for the above four areas.   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| Parameters for Plan Development  |                                     |                                     |                          |                              |
| Enrollment meets requirements (2,500 except where circumstances justify an exception)  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| When viewed in conjunction with surrounding proposed units, may not result in one or more municipalities being denied the option to join an RSU  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| Includes at least one publicly supported high school   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| Consistent with policies set forth in section 1451   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| No displacement of teachers  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| No displacement of students  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| No closures of schools existing or operating during school year immediately preceding reorganization, except as permitted under section 1512   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>     |
| Collaborative Agreements   |                                     |                                     |                          |                              |
|  |                                     | Yes                                 | No                       |                              |
| Does your plan currently include information/documentation on collaborative agreements?<br>(not required, but encouraged)  |                                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> |                              |

<sup>1</sup> Please explain what assistance you need to complete this portion of your plan, and state from whom you need assistance, on the next page.

Exceptions to 2,500 minimum  
Actual number of students for which the SAU is fiscally responsible:  
65

| Exception                  | Exception Claimed in Plan           | Documentation Provided?<br>(Please attach as Exhibit B) |                          |
|----------------------------|-------------------------------------|---|--------------------------|
|                            |                                     | Yes   | No                       |
| Geography                  | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/>                     | <input type="checkbox"/> |
| Demographics               | <input type="checkbox"/>            | <input type="checkbox"/>                                | <input type="checkbox"/> |
| Economics                  | <input type="checkbox"/>            | <input type="checkbox"/>                                | <input type="checkbox"/> |
| Transportation             | <input type="checkbox"/>            | <input type="checkbox"/>                                | <input type="checkbox"/> |
| Population Density         | <input type="checkbox"/>            | <input type="checkbox"/>                                | <input type="checkbox"/> |
| Other Unique Circumstances | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/>                     | <input type="checkbox"/> |

**Assistance Needs –**

Please use this section to describe your needs for assistance and from whom you need assistance.

| Law Reference/Required Element | Explanation of your assistance need | Assistance needed from whom? |
|--------------------------------|-------------------------------------|------------------------------|
|                                |                                     |                              |
|                                |                                     |                              |
|                                |                                     |                              |
|                                |                                     |                              |
|                                |                                     |                              |

**SAD #7**  
**"APPENDIX A"**

**SPECIAL EDUCATION**

**ELEMENTARY SPECIAL EDUCATION**

| <b>Acct</b>                               | <b>Name</b>                      | <b>Budgeted<br/>2007-2008</b> | <b>Budgeted<br/>2008-2009</b> |
|---|----------------------------------|-------------------------------|-------------------------------|
| 1010-95                                   | Sp. Ed. Teacher Salaries         | \$50,720.00                   | \$52,305.00                   |
| 1020-95                                   | Sp. Ed. Tech. Salaries           | 0.00                          | 0.00                          |
| 1230-95                                   | Sp. Ed. Substitute Salaries      | 1,000.00                      | 700.00                        |
| 2110-95                                   | Sp. Ed. Teacher Health Insurance | 8,622.50                      | 8,785.00                      |
| 2111-95                                   | Sp. Ed. Teacher Dental           | 725.00                        | 770.00                        |
| 2120-95                                   | Sp. Ed. Tech. Health Insurance   | 0.00                          | 0.00                          |
| 2121-95                                   | Sp. Ed. Tech. Dental Insurance   | 0.00                          | 0.00                          |
| 2211-95                                   | Sp. Ed. Teacher Medicare         | 750.00                        | 760.00                        |
| 2220-95                                   | Sp. Ed. Ed.-Tech. FICA           | 0.00                          | 0.00                          |
| 2221-95                                   | Sp. Ed. Ed.-Tech. Medicare       | 0.00                          | 0.00                          |
| 2230-95                                   | Sp. Ed. Substitute FICA          | 0.00                          | 45.00                         |
| 2231-95                                   | Sp. Ed. Substitute Medicare      | 0.00                          | 10.00                         |
| 2510-95                                   | Sp. Ed Tuition                   | 0.00                          | 0.00                          |
| 3400-95                                   | Sp. Ed. Purchased Services       | 1,500.00                      | 1,500.00                      |
| 3440-95                                   | Sp. Ed. Contracted Services      | 0.00                          | 0.00                          |
| 5800-95                                   | Sp. Ed. Conference & Travel      | 500.00                        | 600.00                        |
| 6100-95                                   | Sp. Ed. Supplies                 | 225.00                        | 225.00                        |
| 6400-95                                   | SP. Ed. Books & Periodicals      | 100.00                        | 100.00                        |
| 7300-95                                   | Sp. Ed. Equipment                | 50.00                         | 50.00                         |
| 7340-95                                   | Sp. Ed. A.V. Equipment           | 100.00                        | 100.00                        |
| 8100-95                                   | Sp. Ed. Dues & Fees              | 175.00                        | 200.00                        |
| 8600-95                                   | Sp. Ed. Alternative Programs     | 0.00                          | 0.00                          |
| 5100-95                                   | Sp. Ed. Transportation           | <u>50.00</u>                  | <u>50.00</u>                  |
| <b>ELEMENTARY SPECIAL EDUCATION TOTAL</b> |                                  | <b>\$64,517.50</b>            | <b>\$66,200.00</b>            |

**SECONDARY SPECIAL EDUCATION**

| <b>Acct</b> | <b>Name</b>                      | <b>Budgeted<br/>2007-2008</b> | <b>Proposed<br/>2008-2009</b> |
|-------------|----------------------------------|-------------------------------|-------------------------------|
| 1010-99     | Sp. Ed. Teacher Salaries         | \$50,720.00                   | \$52,305.00                   |
| 1020-99     | Sp. Ed. Tech. Salaries           | 0.00                          | 0.00                          |
| 1230-99     | Sp. Ed. Substitute Salaries      | 1,000.00                      | 700.00                        |
| 2110-99     | Sp. Ed. Teacher Health Insurance | 8,622.50                      | 8,785.00                      |
| 2111-99     | Sp. Ed. Teacher Dental           | 725.00                        | 770.00                        |
| 2120-99     | Sp. Ed. Tech. Health Insurance   | 0.00                          | 0.00                          |
| 2121-99     | Sp. Ed. Tech. Dental Insurance   | 0.00                          | 0.00                          |
| 2211-99     | Sp. Ed. Teacher Medicare         | 750.00                        | 760.00                        |
| 2220-99     | Sp. Ed. Ed.-Tech. FICA           | 0.00                          | 0.00                          |
| 2221-99     | Sp. Ed. Ed.-Tech. Medicare       | 0.00                          | 0.00                          |
| 2230-99     | Sp. Ed. Substitute FICA          | 0.00                          | 45.00                         |
| 2231-99     | Sp. Ed. Substitute Medicare      | 0.00                          | 10.00                         |
| 2510-99     | Sp. Ed. Tuition                  | 0.00                          | 0.00                          |
| 3400-99     | Sp. Ed. Purchased Services       | 1,500.00                      | 1,500.00                      |

|         |                              |              |              |
|---------|------------------------------|--------------|--------------|
| 3440-99 | Sp. Ed. Contracted Services  | 0.00         | 0.00         |
| 5800-99 | Sp. Ed. Conference & Travel  | 500.00       | 600.00       |
| 6100-99 | Sp. Ed. Supplies             | 225.00       | 225.00       |
| 6400-99 | Sp. Ed. Books & Periodicals  | 100.00       | 100.00       |
| 7300-99 | Sp. Ed. Equipment            | 50.00        | 50.00        |
| 7340-99 | Sp. Ed. A.V. Equipment       | 100.00       | 100.00       |
| 8100-99 | Sp. Ed. Dues & Fees          | 175.00       | 200.00       |
| 8600-99 | Sp. Ed. Alternative Programs | 0.00         | 0.00         |
| 5100-99 | Sp. Ed. Transportation       | <u>50.00</u> | <u>50.00</u> |

|                                   |              |              |
|-----------------------------------|--------------|--------------|
| SECONDARY SPECIAL EDUCATION TOTAL | \$64,517.50  | \$66,200.00  |
| TOTAL SPECIAL                     | \$129,035.00 | \$132,400.00 |

Presently North Haven has two special education teachers and contracts for all other professional services; i.e. psychological services, physical therapy, occupational therapy and speech services from off island specialist. Our enrollment in special education is larger than the state average, but we are clear that the services provided are necessary for cliental.

NET SAVINGS: \$0.00

**SAD #7  
"APPENDIX B"**

**ARTICLE 7 - SYSTEM ADMINISTRATION**

**SCHOOL BOARD**

| <u>Acct</u> | <u>Name</u>                      | <u>Budgeted<br/>2007-2008</u> | <u>Budgeted<br/>2008-2009</u> |
|-------------|----------------------------------|-------------------------------|-------------------------------|
| 1500-90     | School Board Stipends            | \$1,600.00                    | \$1,600.00                    |
| 2200-90     | School Board FICA                | 0.00                          | 90.00                         |
| 2201-90     | School Board Medicare            | 0.00                          | 20.00                         |
| 3400-90     | School Board Prof. Services      | 8,000.00                      | 1,500.00                      |
| 3450-90     | School Board Legal Services      | 0.00                          | 6,500.00                      |
| 5200-90     | School Board Insurances          | 6,700.00                      | 4,200.00                      |
| 5201-90     | School Board Unemployment        | 6,500.00                      | 6,500.00                      |
| 5210-90     | School Board Worker's Comp.      | 5,800.00                      | 6,200.00                      |
| 5400-90     | School Board Advertising         | 2,000.00                      | 1,000.00                      |
| 5800-90     | School Board Conference & Travel | 100.00                        | 100.00                        |
| 8100-90     | School Board Dues & Fees         | 950.00                        | 950.00                        |
| 9000-90     | School Board Other Items         | <u>400.00</u>                 | <u>100.00</u>                 |
|             | <b>School Board Total</b>        | <b>\$32,050.00</b>            | <b>\$28,760.00</b>            |

**SUPERINTENDENT'S OFFICE**

| <u>Acct</u> | <u>Name</u>                    | <u>Budgeted<br/>2007-2008</u> | <u>Budgeted<br/>2008-2009</u> |
|-------------|--------------------------------|-------------------------------|-------------------------------|
| 1040-90     | Superintendent Salary          | \$40,410.00                   | \$42,430.00                   |
| 1170-90     | Bookkeeper                     | 36,360.00                     | 38,455.00                     |
| 2149-90     | Superintendent Insurance       | 10,530.00                     | 10,980.00                     |
| 2141-90     | Superintendent Dental          | 530.00                        | 520.00                        |
| 2170-90     | Bookkeeper Health Insurance    | 10,790.00                     | 10,840.00                     |
| 2171-90     | Bookkeeper Dental              | 530.00                        | 520.00                        |
| 2240-90     | Superintendent FICA            | 0.00                          | 0.00                          |
| 2241-90     | Superintendent Medicare        | 615.00                        | 615.00                        |
| 2270-90     | Bookkeeper FICA                | 2,255.00                      | 2,385.00                      |
| 2271-90     | Bookkeeper Medicare            | 500.00                        | 560.00                        |
| 3400-90     | Superintendent Prof. Services  | 2,000.00                      | 800.00                        |
| 5310-90     | Superintendent Postage         | 700.00                        | 750.00                        |
| 5320-90     | Superintendent Telephone       | 1,250.00                      | 1,350.00                      |
| 5801-90     | Superintendent Travel/Milage   | 1,500.00                      | 1,900.00                      |
| 5802-90     | Superintendent Lodging         | 3,400.00                      | 3,800.00                      |
| 5810-90     | Superintendent Conference      | 1,900.00                      | 1,250.00                      |
| 5811-90     | Bookkeeper Travel/Mileage      | 300.00                        | 400.00                        |
| 5812-90     | Bookkeeper Lodging             | 400.00                        | 450.00                        |
| 5813-90     | Bookkeeper Conference & Travel | 1,300.00                      | 850.00                        |
| 5820-90     | Superintendent In-service      | 700.00                        | 350.00                        |
| 6100-90     | Superintendent Supplies        | 500.00                        | 400.00                        |
| 7300-90     | Superintendent Equipment       | 0.00                          | 0.00                          |
| 8100-90     | Superintendent Dues & Fees     | 800.00                        | 800.00                        |
| 8200-90     | Superintendent Miscellaneous   | 100.00                        | <u>100.00</u>                 |

**OFFICE OF SUPERINTENDENT TOTAL**

**\$117,370.00**

**\$120,505.00**

TOTAL SYSTEM ADMINISTR

\$149,420.00

\$149,265.00

North Haven Restructured its System Administration Seven (7) years ago when it reduced its Superintendent position by 33%. The resulting two (2) days a week of Superintending services is adequate.

Through reductions in several lines in the budget (less money for conferences and course work, lower insurance premiums obtained by bidding and professional consultants) we have been able to "hold the line" for 2008-09.

NET SAVINGS: \$155.00

SAD #7  
"APPENDIX C"

TRANSPORTATION & BUSSES

| <u>Acct</u>          | <u>Name</u>                  | <u>Budgeted</u><br><u>2007-2008</u> | <u>Budgeted</u><br><u>2008-2009</u> |
|----------------------|------------------------------|-------------------------------------|-------------------------------------|
| 1180-90              | Transportation Salaries      | \$18,610.00                         | \$12,980.00                         |
| 1230-90              | Trans. Sub. Salaries         | 1,500.00                            | 1,500.00                            |
| 2180-90              | Trans. Health Insurance      | 5,070.00                            | 11,225.00                           |
| 2181-90              | Trans. Dental                | 525.00                              | 520.00                              |
| 2230-90              | Trans. Sub. FICA             | 0.00                                | 95.00                               |
| 2231-90              | Trans. Sub. Medicare         | 0.00                                | 25.00                               |
| 2280-90              | Trans. FICA                  | 1,155.00                            | 805.00                              |
| 2281-90              | Trans. Medicare              | 270.00                              | 190.00                              |
| 4300-90              | Trans. Repairs & Maintenance | 3,500.00                            | 7,000.00                            |
| 5100-90              | Trans. Special trips         | 5,000.00                            | 4,500.00                            |
| 5200-90              | Trans. Insurance             | 3,750.00                            | 3,434.00                            |
| 5320-90              | Trans. Telephone             | 0.00                                | 80.00                               |
| 6260-90              | Trans. Fuel                  | 8,700.00                            | 8,500.00                            |
| 7360-90              | Trans. Bus Purchase          | <u>0.00</u>                         | <u>0.00</u>                         |
| TOTAL TRANSPORTATION |                              | \$48,080.00                         | \$50,854.00                         |

North Haven has owed 2 school buses for the past 7 years and we contract with Rockland (SAD #5) for all maintenance work on them. As a school we believe in expeditions, some of which are for distant field trips (i.e. Baxter State Park, Burlington, VT., Washington D.C.), which has made contracting with a mainland school district for field trips difficult for those other than "local" and athletic excursions. Nevertheless, when it comes time to replace a bus we will explore contracting with a mainland school for a bus for shorter local field athletic trips and field trips

SAVINGS: \$0.00

**SAD #7  
"APPENDIX D"**

**FACILITES MAINTENANCE**

| <u>Acct</u>                         | <u>Name</u>                 | <u>Budgeted<br/>2007-2008</u> | <u>Budgeted<br/>2008-2009</u> |
|-------------------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1180-90                             | Plant Salaries              | \$28,630.00                   | \$41,360.00                   |
| 1230-90                             | Plant Sub. Salaries         | 0.00                          | 1,000.00                      |
| 2180-90                             | Plant Health Insurance      | 12,080.00                     | 17,395.00                     |
| 2181-90                             | Plant Dental Insurance      | 1,060.00                      | 520.00                        |
| 2230-90                             | Plant Sub. FICA             | 0.00                          | 65.00                         |
| 2231--90                            | Plant Sub. Medicare         | 0.00                          | 15.00                         |
| 2280-90                             | Plant FICA                  | 1,775.00                      | 2,565.00                      |
| 2281-90                             | Plant Medicare              | 415.00                        | 600.00                        |
| 4100-90                             | Plant Utility Services      | 0.00                          | 1,000.00                      |
| 4110-90                             | Water - School              | 1,300.00                      | 2,800.00                      |
| 4120-90                             | Water - Gym                 | 350.00                        | 0.00                          |
| 4130-90                             | Sewer - School              | 1,600.00                      | 3,200.00                      |
| 4140-90                             | Sewer - Gym                 | 400.00                        | 0.00                          |
| 4200-90                             | Plant Cleaning Services     | 0.00                          | 0.00                          |
| 4210-90                             | Plant Garbage               | 1,500.00                      | 2,200.00                      |
| 4220-90                             | Plant Snow Removal          | 800.00                        | 1,900.00                      |
| 4300-90                             | Plant Maintenance           | 12,000.00                     | 10,000.00                     |
| 4411-90                             | Relocateable Classroom      | 14,980.00                     | 0.00                          |
| 4450-90                             | Gym Lease                   | 4,785.00                      | 0.00                          |
| 4900-90                             | Freight                     | 1,800.00                      | 2,000.00                      |
| 5810-90                             | Plant Conference & Travel   | 200.00                        | 400.00                        |
| 6100-90                             | Plant Supplies              | 3,800.00                      | 5,500.00                      |
| 6210-90                             | Electricity - School        | 16,100.00                     | 24,000.00                     |
| 6220-90                             | Electricity - Gym           | 2,600.00                      | 0.00                          |
| 6240-90                             | Oil - School                | 16,500.00                     | 21,780.00                     |
| 6250-90                             | Oil - Gym                   | 6,400.00                      | 0.00                          |
| 7300-90                             | Plant Purchase of Equipment | 1,000.00                      | 3,000.00                      |
| 5210-01                             | Plant Property Insurance    | 5,000.00                      | 8,193.00                      |
| 5210-30                             | Plant Property Insurance    | 5,000.00                      | 8,193.00                      |
| 5220-01                             | Plant Other Insurance       | 3,500.00                      | 2,572.00                      |
| 5220-30                             | Plant Other Insurance       | <u>3,500.00</u>               | <u>2,572.00</u>               |
| <b>TOTAL OF FACILITIES MAINTEN.</b> |                             | <b>\$147,075.00</b>           | <b>\$162,830.00</b>           |

Because of our Island location there is no choice about purchasing heating oil and very limited choice on contracted services. We are not able to get fixed price purchase fuel oil at a set margin over the rack price. Consequently, our cost varies from week to week depending on the market price. (Which we all know is constantly rising).

North Haven is committed to proper maintenace of its facility and will continue to budget the dollars needed to maintain the school to assure that there is no deffered maintenance cost for future budgets.

North Haven has negotiated service contracts with off island vendors for some major systems because the expertise needed to service these systems is not available on the island. Often, these service and maintenance calls require overnight stays, ferry cost, as well as additional labor cost.

The overriding issue regarding Facility Maintenance is that we will be moving into a new school building on September 1, 2008. This facility, constructed with no state dollars, is 22,000 square feet compared with the 10,000 square foot building we currently occupy plus the 5,000 square foot gymnasium we have been renting each year.

The new larger facility is engineered to be highly efficient and thus is projected to use less fuel than our current smaller school and the rented gymnasium. However, the larger space does require extra cleaning supplies and custodial time and electricity usage will be higher.

For these reasons our Facilities Maintenance budget will be higher next year than this year.

NET SAVINGS: \$0.00

Exhibit A

Maine Department of Education  
Alternative Plan Financial Review

School Administrative Unit: MSAD 7

1. 100% Essential Programs and Services

| 10/1/06<br>Enrollment | Required<br>Local | Additional<br>Local | ED 281<br>Line 60<br>Subsidy | Taxes and<br>Subsidy | 100% EPS   | Amount<br>Over (Under)<br>EPS | Percent<br>Over (Under)<br>EPS |
|-----------------------|-------------------|---------------------|------------------------------|----------------------|------------|-------------------------------|--------------------------------|
| 69.70                 | \$ 574,833        | \$ 788,175          | \$ 107,932                   | \$ 1,470,940         | \$ 708,171 | \$ 762,769                    | 107.7                          |

2. System Administration

| FY '08<br>Budget* | Assessment<br>K - 8 | 9 - 12   | 100% EPS<br>Total | Less<br>Revenues | Amount<br>Over (Under)<br>Assessment | Percent<br>Over (Under)<br>Assessment |
|-------------------|---------------------|----------|-------------------|------------------|--------------------------------------|---------------------------------------|
| \$ 149,020        | \$ 16,855           | \$ 8,099 | \$ 24,954         | \$ -             | \$ 124,066                           | 497.18%                               |

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = \$ 14,2

3. Operations and Maintenance of Facilities

| FY '08<br>Budget* | Assessment<br>K - 8 | 9 - 12    | 100% EPS<br>Total | Less<br>Revenues | Amount<br>Over (Under)<br>Assessment | Percent<br>Over (Under)<br>Assessment |
|-------------------|---------------------|-----------|-------------------|------------------|--------------------------------------|---------------------------------------|
| \$ 157,075        | \$ 44,884           | \$ 25,844 | \$ 70,728         | \$ -             | \$ 86,347                            | 122.08%                               |

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = \$ 69,3

4. Special Education

| FY '08<br>Budget* | 100% EPS<br>Assessment | Less<br>Revenues | Amount<br>Over (Under)<br>Assessment | Percent<br>Over (Under)<br>Assessment |
|-------------------|------------------------|------------------|--------------------------------------|---------------------------------------|
| \$ 129,035        | \$ 128,491             | \$ -             | \$ 544                               | 0.42%                                 |

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = Not Available

5. Transportation

| FY '08<br>Budget* | 100% EPS<br>Assessment | Less<br>Revenues | Amount<br>Over (Under)<br>Assessment | Percent<br>Over (Under)<br>Assessment |
|-------------------|------------------------|------------------|--------------------------------------|---------------------------------------|
| \$ 48,276         | \$ 36,830              | \$ -             | \$ 11,446                            | 31.08%                                |

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = \$ 34,9

\*FY '08 Budget information from MEDMS Financial Reporting.

## FY 09 Assurances

P.L. 207, Chapter 240, Part XXXX-36(6)(F) states that "... the projected expenditures in FY 2008-2009 for system administration, transportation, special education, and facilities and maintenance will not have an adverse impact on the instructional program"

The North Haven Community School, SAD #7 has thoroughly examined its educational needs and has evaluated its services and the costs associated with doing business on North Haven. The School Board and community are fully committed to offering a program of studies that meets requirements of the Maine Learning Results as well as offering a well rounded educational opportunity for all of North Haven's children.

The projected expenditures in FY 2008-2009 for system administration, transportation, special education and facilities and maintenance will not have an adverse impact on the instructional programs offered in SAD #7.

### Additional Steps to Achieve Efficiency Goals:

As part of a previously agreed upon collaborative agreement with other off shore island schools North Haven will continue to pursue further collaborative relationships as listed below.

### MAINE ISLAND SCHOOL COLLABORATIVE

North Haven will participate, to the extent feasible, in the Maine Islands School Collaborative with the goal of sharing services, resources, and expertise to maintain and promote the excellence of island education. We will partner with these schools and the Island Institute to develop proposals for sharing services, such as:

- Fiscal management
- Technology and data processing
- Library services
- Insurance coverage
- Energy conservation and management
- Staff development
- Curriculum development
- Student testing and evaluation
- Low-incidence special education services
- Bulk purchasing of supplies
- Distance Learning
- Student inter-island programming

### Activities:

1. Representatives from each of the participating island will meet twice a year to discuss and review existing organizational structures.
2. Inter-Island professional development activities will be planned on a ongoing basis.
3. Ongoing conversations and cooperative agreements with neighboring mainland school systems will be fostered and encouraged.